

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 2.6% and 7.7%, respectively, of the total institution budget. The average cost per inmate day is approximately \$49.87 for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,579,609	\$9,531,066	\$9,531,066	\$9,655,870	\$8,720,765	(\$810,301)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	18,833	18,833	18,833
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,579,609	\$9,531,066	\$9,531,066	\$9,674,703	\$8,739,598	(\$791,468)
EXPENDITURES & REQUEST:						
Salaries	\$1,488,432	\$1,555,366	\$1,555,366	\$1,598,982	\$1,537,313	(\$18,053)
Other Compensation	22,113	0	0	0	0	0
Related Benefits	259,620	283,983	283,983	327,939	315,532	31,549
Total Operating Expenses	7,757,520	7,678,490	7,678,490	4,341,631	3,480,602	(4,197,888)
Professional Services	2,255	0	0	0	0	0
Total Other Charges	15,508	13,227	13,227	3,398,691	3,398,691	3,385,464
Total Acq. & Major Repairs	34,161	0	0	7,460	7,460	7,460
TOTAL EXPENDITURES AND REQUEST	\$9,579,609	\$9,531,066	\$9,531,066	\$9,674,703	\$8,739,598	(\$791,468)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	44	44	44	45	1
Unclassified	0	0	0	0	0	0
TOTAL	44	44	44	44	45	1

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$18,833	\$18,833	\$18,833

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,531,066	\$9,531,066	44	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$9,531,066	\$9,531,066	44	EXISTING OPERATING BUDGET - December 20, 2001
\$26,169	\$26,169	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$24,638	\$24,638	0	Classified State Employees Merit Increases for FY 2002-2003
(\$58,970)	(\$58,970)	0	Risk Management Adjustment
\$7,460	\$7,460	0	Acquisitions & Major Repairs
(\$28,745)	(\$28,745)	0	Salary Base Adjustment
(\$70,580)	(\$70,580)	0	Attrition Adjustment
\$0	\$18,833	0	Group Insurance Adjustment
(\$732,711)	(\$732,711)	0	Other Adjustments - Realign budget recommendation to the Department's Budget Adjustment Decision Package
(\$6,770)	(\$6,770)	0	Other Adjustments - Reduction in Travel expenditure recommendation
\$29,208	\$29,208	1	Other Technical Adjustments - Transfer one (1) position from the Incarceration Program to properly reflect positions and funding in the appropriate program
\$8,720,765	\$8,739,598	45	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,720,765	\$8,739,598	45	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,720,765	\$8,739,598	45	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$13,227	Allocation to the Comprehensive Public Training Program
\$3,137,245	Allocation to the Office of Risk Management
\$248,219	Allocation to the Office of Telecommunications
\$3,398,691	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,460 Replacement of various pieces of office equipment

\$7,460 TOTAL ACQUISITIONS AND MAJOR REPAIRS